

Environmental Protection

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID:

PROGRAM STRUCTURE NO **04**

PROGRAM TITLE: **ENVIRONMENTAL PROTECTION**

PROGRAM COSTS	FY2003-04			FY2004-05			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
MOTOR VEHICLES	34,500		34,500	34,500		34,500	69,000	69,000	
TOTAL CURR LEASE PAY	34,500		34,500	34,500		34,500	69,000	69,000	
BY MEANS OF FINANCING									
GENERAL FUND	10,000		10,000	10,000		10,000	20,000	20,000	
OTHER FED. FUNDS	24,500		24,500	24,500		24,500	49,000	49,000	
OPERATING	571.00*	*	571.00*	571.00*	*	571.00*	*	*	
PERSONAL SERVICES	28,044,340		28,044,340	28,122,878	752,293	28,875,171	56,167,218	56,919,511	
OTH CURRENT EXPENSES	122,006,159		122,006,159	122,001,414	28,054,954	150,056,368	244,007,573	272,062,527	
EQUIPMENT	232,647		232,647	215,647	33,472-	182,175	448,294	414,822	
MOTOR VEHICLES	148,985		148,985	139,835		139,835	288,820	288,820	
TOTAL OPERATING COST	150,432,131		150,432,131	150,479,774	28,773,775	179,253,549	300,911,905	329,685,680	9.56
BY MEANS OF FINANCING									
GENERAL FUND	354.00*	*	354.00*	354.00*	*	354.00*	*	*	
	19,768,616		19,768,616	19,767,135	5,202,487	24,969,622	39,535,751	44,738,238	
SPECIAL FUND	75.20*	*	75.20*	75.20*	*	75.20*	*	*	
	14,795,757		14,795,757	14,835,830	22,071,288	36,907,118	29,631,587	51,702,875	
OTHER FED. FUNDS	74.40*	*	74.40*	74.40*	*	74.40*	*	*	
	14,998,236		14,998,236	15,007,287	1,500,000	16,507,287	30,005,523	31,505,523	
REVOLVING FUND	67.40*	*	67.40*	67.40*	*	67.40*	*	*	
	100,869,522		100,869,522	100,869,522		100,869,522	201,739,044	201,739,044	
CAPITAL INVESTMENT									
PLANS	1,750,000		1,750,000	1,750,000	266,000	2,016,000	3,500,000	3,766,000	
LAND ACQUISITION					10,000	10,000		10,000	
DESIGN					25,000	25,000		25,000	
CONSTRUCTION	22,179,000		22,179,000	22,179,000	5,321,000	27,500,000	44,358,000	49,679,000	
EQUIPMENT					50,000	50,000		50,000	
TOTAL CAPITAL COSTS	23,929,000		23,929,000	23,929,000	5,672,000	29,601,000	47,858,000	53,530,000	11.85
BY MEANS OF FINANCING									
G.O. BONDS	5,447,000		5,447,000	5,447,000	5,672,000	11,119,000	10,894,000	16,566,000	
OTHER FED. FUNDS	18,482,000		18,482,000	18,482,000		18,482,000	36,964,000	36,964,000	

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	FY2003-04			FY2004-05			BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
TOTAL POSITIONS	571.00*	*	571.00*	571.00*	*	571.00*			
TOTAL PROGRAM COST	174,395,631		174,395,631	174,443,274	34,445,775	208,889,049	348,838,905	383,284,680	9.87

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PROGRAM ID:
PROGRAM STRUCTURE NO **0401**
PROGRAM TITLE: **POLLUTION CONTROL**

PROGRAM COSTS	FY2003-04			FY2004-05			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	224.00*	*	224.00*	224.00*	*	224.00*	*	*	
PERSONAL SERVICES	12,187,841		12,187,841	12,187,841	284,750	12,472,591	24,375,682	24,660,432	
OTH CURRENT EXPENSES	104,333,950		104,333,950	104,324,000	21,741,500	126,065,500	208,657,950	230,399,450	
EQUIPMENT	20,000		20,000	20,000		20,000	40,000	40,000	
MOTOR VEHICLES	18,450		18,450	28,400		28,400	46,850	46,850	
TOTAL OPERATING COST	116,560,241		116,560,241	116,560,241	22,026,250	138,586,491	233,120,482	255,146,732	9.45
BY MEANS OF FINANCING									
GENERAL FUND	71.00*	*	71.00*	71.00*	*	71.00*	*	*	
	3,843,917		3,843,917	3,843,917		3,843,917	7,687,834	7,687,834	
	50.20*	*	50.20*	50.20*	*	50.20*	*	*	
SPECIAL FUND	8,343,064		8,343,064	8,343,064	22,026,250	30,369,314	16,686,128	38,712,378	
	46.40*	*	46.40*	46.40*	*	46.40*	*	*	
OTHER FED. FUNDS	6,462,521		6,462,521	6,462,521		6,462,521	12,925,042	12,925,042	
	56.40*	*	56.40*	56.40*	*	56.40*	*	*	
REVOLVING FUND	97,910,739		97,910,739	97,910,739		97,910,739	195,821,478	195,821,478	
CAPITAL INVESTMENT									
CONSTRUCTION	22,179,000		22,179,000	22,179,000		22,179,000	44,358,000	44,358,000	
TOTAL CAPITAL COSTS	22,179,000		22,179,000	22,179,000		22,179,000	44,358,000	44,358,000	
BY MEANS OF FINANCING									
G.O. BONDS	3,697,000		3,697,000	3,697,000		3,697,000	7,394,000	7,394,000	
OTHER FED. FUNDS	18,482,000		18,482,000	18,482,000		18,482,000	36,964,000	36,964,000	
TOTAL POSITIONS	224.00*	*	224.00*	224.00*	*	224.00*			
TOTAL PROGRAM COST	138,739,241		138,739,241	138,739,241	22,026,250	160,765,491	277,478,482	299,504,732	7.94

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PROGRAM ID: **HTH-840**
PROGRAM STRUCTURE NO **040101**
PROGRAM TITLE: **ENVIRONMENTAL MANAGEMENT**

PROGRAM COSTS	FY2003-04			FY2004-05			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	204.00*	*	204.00*	204.00*	*	204.00*	*	*	
PERSONAL SERVICES	11,039,551		11,039,551	11,039,551	284,750	11,324,301	22,079,102	22,363,852	
OTH CURRENT EXPENSES	103,683,227		103,683,227	103,683,227	21,741,500	125,424,727	207,366,454	229,107,954	
EQUIPMENT	10,000		10,000	10,000		10,000	20,000	20,000	
TOTAL OPERATING COST	114,732,778		114,732,778	114,732,778	22,026,250	136,759,028	229,465,556	251,491,806	9.60
=====									
BY MEANS OF FINANCING									
GENERAL FUND	55.00*	*	55.00*	55.00*	*	55.00*	*	*	
	3,111,909		3,111,909	3,111,909		3,111,909	6,223,818	6,223,818	
SPECIAL FUND	50.20*	*	50.20*	50.20*	*	50.20*	*	*	
	8,343,064		8,343,064	8,343,064	22,026,250	30,369,314	16,686,128	38,712,378	
OTHER FED. FUNDS	46.40*	*	46.40*	46.40*	*	46.40*	*	*	
	6,082,129		6,082,129	6,082,129		6,082,129	12,164,258	12,164,258	
REVOLVING FUND	52.40*	*	52.40*	52.40*	*	52.40*	*	*	
	97,195,676		97,195,676	97,195,676		97,195,676	194,391,352	194,391,352	
CAPITAL INVESTMENT									
CONSTRUCTION	22,179,000		22,179,000	22,179,000		22,179,000	44,358,000	44,358,000	
TOTAL CAPITAL COSTS	22,179,000		22,179,000	22,179,000		22,179,000	44,358,000	44,358,000	
=====									
BY MEANS OF FINANCING									
G.O. BONDS	3,697,000		3,697,000	3,697,000		3,697,000	7,394,000	7,394,000	
OTHER FED. FUNDS	18,482,000		18,482,000	18,482,000		18,482,000	36,964,000	36,964,000	
TOTAL POSITIONS	204.00*	*	204.00*	204.00*	*	204.00*			
TOTAL PROGRAM COST	136,911,778		136,911,778	136,911,778	22,026,250	158,938,028	273,823,556	295,849,806	8.04
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**Narrative for Supplemental Budget Requests
FY 2005**

Program ID: HTH 840
Program Structure Level: 04 01 01
Program Title: Environmental Management

A. Program Objective

To preserve and enhance environmental quality as it relates to human and ecological health in Hawaii

B. Description of Request

This request is to establish 6 temporary positions and a special fund expenditure ceiling of 22,026,250 in HTH 840/FJ for the statewide deposit beverage container program.

C. Reasons for Request

This request is for the full implementation of Act 176 SLH 2002, the Deposit Beverage Container Program. To promote recycling of beverage containers Hawaii's Beverage Container Law established a refundable deposit of 5 cents on beverage containers (glass, plastic, and aluminum) plus a one-cent fee to cover the operational costs of the program. The deposit system start date is set for January 1, 2005, allowing time to establish rules governing the operation and administration of the program, hiring of new staff, and establishing a sufficient start up fund. The special fund ceiling is to begin hiring the staff, and expending funds for operating expenses and the container redemption costs of the program.

D. Significant Changes to Measures of Effectiveness and Program Size

None

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PROGRAM ID:
PROGRAM STRUCTURE NO **0402**
PROGRAM TITLE: **PRESERVATION AND ENHANCEMENT**

PROGRAM COSTS	FY2003-04			FY2004-05			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
MOTOR VEHICLES	34,500		34,500	34,500		34,500	69,000	69,000	
TOTAL CURR LEASE PAY	34,500		34,500	34,500		34,500	69,000	69,000	
BY MEANS OF FINANCING									
GENERAL FUND	10,000		10,000	10,000		10,000	20,000	20,000	
OTHER FED. FUNDS	24,500		24,500	24,500		24,500	49,000	49,000	
OPERATING	261.00*	*	261.00*	261.00*	*	261.00*	*	*	
PERSONAL SERVICES	11,618,340		11,618,340	11,629,555	211,573	11,841,128	23,247,895	23,459,468	
OTH CURRENT EXPENSES	14,057,803		14,057,803	14,054,158	4,921,899	18,976,057	28,111,961	33,033,860	
EQUIPMENT	165,647		165,647	165,647	33,472-	132,175	331,294	297,822	
MOTOR VEHICLES	111,435		111,435	111,435		111,435	222,870	222,870	
TOTAL OPERATING COST	25,953,225		25,953,225	25,960,795	5,100,000	31,060,795	51,914,020	57,014,020	9.82
BY MEANS OF FINANCING									
GENERAL FUND	228.50*	*	228.50*	228.50*	*	228.50*	*	*	
	13,016,967		13,016,967	13,015,486	5,100,000	18,115,486	26,032,453	31,132,453	
SPECIAL FUND	21.00*	*	21.00*	21.00*	*	21.00*	*	*	
	5,980,943		5,980,943	5,980,943		5,980,943	11,961,886	11,961,886	
OTHER FED. FUNDS	10.50*	*	10.50*	10.50*	*	10.50*	*	*	
	6,937,586		6,937,586	6,946,637		6,946,637	13,884,223	13,884,223	
REVOLVING FUND	1.00*	*	1.00*	1.00*	*	1.00*	*	*	
	17,729		17,729	17,729		17,729	35,458	35,458	
CAPITAL INVESTMENT									
PLANS									
LAND ACQUISITION					25,000	25,000		25,000	
DESIGN					10,000	10,000		10,000	
CONSTRUCTION					25,000	25,000		25,000	
EQUIPMENT					321,000	321,000		321,000	
					50,000	50,000		50,000	
TOTAL CAPITAL COSTS					431,000	431,000		431,000	100.00
BY MEANS OF FINANCING									
G.O. BONDS					431,000	431,000		431,000	

PROGRAM ID:

PROGRAM STRUCTURE NO **0402**

PROGRAM TITLE:

PRESERVATION AND ENHANCEMENT

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	-----FY2003-04-----			-----FY2004-05-----			-----BIENNIUM TOTALS-----		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
TOTAL POSITIONS	261.00*	*	261.00*	261.00*	*	261.00*			
TOTAL PROGRAM COST	25,987,725		25,987,725	25,995,295	5,531,000	31,526,295	51,983,020	57,514,020	10.64
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PROGRAM ID: LNR-402
PROGRAM STRUCTURE NO 040202
PROGRAM TITLE: FORESTS AND WILDLIFE RESOURCES

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PROGRAM COSTS	FY2003-04			FY2004-05			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
MOTOR VEHICLES	28,500		28,500	28,500		28,500	57,000	57,000	
TOTAL CURR LEASE PAY	28,500		28,500	28,500		28,500	57,000	57,000	
BY MEANS OF FINANCING									
GENERAL FUND	4,000		4,000	4,000		4,000	8,000	8,000	
OTHER FED. FUNDS	24,500		24,500	24,500		24,500	49,000	49,000	
OPERATING	63.00*	*	63.00*	63.00*	*	63.00*			
PERSONAL SERVICES	2,921,092		2,921,092	2,921,092		2,921,092	5,842,184	5,842,184	*
OTH CURRENT EXPENSES	6,266,970		6,266,970	6,266,970	5,000,000	11,266,970	12,533,940	17,533,940	
TOTAL OPERATING COST	9,188,062		9,188,062	9,188,062	5,000,000	14,188,062	18,376,124	23,376,124	27.21
BY MEANS OF FINANCING									
GENERAL FUND	56.00*	*	56.00*	56.00*	*	56.00*			*
SPECIAL FUND	3,075,295		3,075,295	3,075,295	5,000,000	8,075,295	6,150,590	11,150,590	
OTHER FED. FUNDS	7.00*	*	7.00*	7.00*	*	7.00*	2,035,470	2,035,470	*
	5,095,032		5,095,032	5,095,032		5,095,032	10,190,064	10,190,064	
CAPITAL INVESTMENT									
TOTAL CAPITAL COSTS									
BY MEANS OF FINANCING									
TOTAL POSITIONS	63.00*	*	63.00*	63.00*	*	63.00*			
TOTAL PROGRAM COST	9,216,562		9,216,562	9,216,562	5,000,000	14,216,562	18,433,124	23,433,124	27.13

NARRATIVE ON SUPPLEMENTAL BUDGET REQUESTS
Fiscal Year 2005

PROGRAM I.D.: LNR 402
STRUCTURE LEVEL: 04 02 02
PROGRAM TITLE: Forests and Wildlife Resources

A. PROGRAM OBJECTIVES

Protect and enhance the condition of Hawaii's forested watersheds and unique native plant and animal species for their productive value to science, education, industry and the cultural enrichment of future generations.

B. DESCRIPTION OF REQUEST

The general fund request for \$5 million for FY 05 (total \$20 million over 4 years) represents the State's investment to the Hawaii Invasive Species Council (HISC) for a state-wide partnership of Federal, State, County and private entities to develop and implement a comprehensive state-wide invasive species prevention and control program. All state dollars will require a match (1:1) by non-state dollars or equivalent in-kind services.

Funds may also be used to support various other Executive Departments such as Department of Agriculture, Department of Health, Department of Transportation, etc.

C. REASONS FOR REQUEST

Successful prevention and control of invasive species will save the State of Hawaii and the tourism, agricultural and public health sectors, tens of

millions of dollars in costly control efforts. The proposed funding will be broken into five integrated components designed to:

1) maximize involvement of HISC members and cooperating partners, 2) provide meaningful jobs that benefit public health and the environment; 3) leverage increased involvement from the private sector; 4) take advantage of available technical expertise in both the public and private sector; 5) address priority invasive species problems now (e.g., Miconia, brown tree snake, fire ants, coqui frogs, West Nile, and other mosquito borne diseases), while also 6) building up a comprehensive system of partnerships to address existing and potential invasive species in the future.

D. SIGNIFICANT CHANGES TO MEASURE OF EFFECTIVENESS AND PROGRAM SIZE

Certain HISC members have not been actively involved in invasive species prevention and control and will need to add new measures of effectiveness. Existing measures of effectiveness for DLNR and the Department of Agriculture will increase in scale.

PROGRAM ID: LNR-404
 PROGRAM STRUCTURE NO 040204
 PROGRAM TITLE: WATER RESOURCES

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PROGRAM COSTS	FY2003-04			FY2004-05			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	24.00*	*	24.00*	24.00*	*	24.00*	*	*	
PERSONAL SERVICES	1,339,286		1,339,286	1,339,286		1,339,286	2,678,572	2,678,572	
OTH CURRENT EXPENSES	620,457		620,457	620,457		620,457	1,240,914	1,240,914	
EQUIPMENT	4,000		4,000	4,000		4,000	8,000	8,000	
TOTAL OPERATING COST	1,963,743		1,963,743	1,963,743		1,963,743	3,927,486	3,927,486	
BY MEANS OF FINANCING									
GENERAL FUND	21.00*	*	21.00*	21.00*	*	21.00*	*	*	
	1,620,977		1,620,977	1,620,977		1,620,977	3,241,954	3,241,954	
SPECIAL FUND	3.00*	*	3.00*	3.00*	*	3.00*	*	*	
	342,766		342,766	342,766		342,766	685,532	685,532	
CAPITAL INVESTMENT									
PLANS									
LAND ACQUISITION					25,000	25,000		25,000	
DESIGN					10,000	10,000		10,000	
CONSTRUCTION					25,000	25,000		25,000	
EQUIPMENT					321,000	321,000		321,000	
					50,000	50,000		50,000	
TOTAL CAPITAL COSTS					431,000	431,000		431,000	100.00
BY MEANS OF FINANCING									
G.O. BONDS					431,000	431,000		431,000	
TOTAL POSITIONS	24.00*	*	24.00*	24.00*	*	24.00*			
TOTAL PROGRAM COST	1,963,743		1,963,743	1,963,743	431,000	2,394,743	3,927,486	4,358,486	10.97

**Narrative for Supplemental Budget Requests
FY 2005**

Program ID: LNR 404
Program Structure Level: 04 02 04
Program Title: Water Resources

A. Program Objective

To protect and enhance the water resources of the State through wise and responsible management.

B. Description of Request

CIP budget request for \$431,000 in general obligation bond funds will finance plans, land acquisition, design, construction, and equipment for a deep monitor well at Waihee, Maui. CIP project is necessary to collect hydrologic and geologic information and to observe aquifer behavior over time.

C. Reasons for Request

On November 20, 2002, the Commission deferred designation of the Waihee Aquifer System area as a groundwater management area. Instead, the Commission instituted various triggers that, if exceeded, would automatically designate Waihee as a groundwater management area. In September 2003, preliminary verification of water levels and benchmarks upon which water levels in the Waihee area have been based has indicated that water levels in the Kanoa Test Well are actually 2 feet lower than the originally believed thereby activating one of the triggers. This new information calls into question our current estimate of sustainable yield and the

hydrologic characteristics of the aquifer, because chlorides at pumping wells should be much higher than they are based on current scientific theory. The proposed project will be used to confirm and substantiate the aquifer's sustainable yield and performance in the Waihee area to determine whether the resource is indeed over pumped or being severely threatened. Information obtained from aquifer monitoring will provide the Commission with a better understanding of the basal aquifer, transition zone, and saline zone beneath the Waihee Aquifer System. There are no wells in this area that can be used for this purpose. All of the wells in Waihee Aquifer System only penetrate into the freshwater portion of the basal aquifer and thus would not provide a complete profile of the aquifer system. A deep monitor well, on the other hand, is specialized and not only provides water level data but also measures the salinity throughout the entire water column.

D. Significant Changes to Measures of Effectiveness and Program Size

A new deep monitor well in the Waihee Aquifer System will form a network with the existing Waiehu Deep Monitor Well and a new Iao Deep Monitor Well that will be drilled this year south of Iao Stream. This will provide a more reliable and accurate information necessary to monitor the water resources on the Island of Maui.

PROGRAM ID: LNR-405
PROGRAM STRUCTURE NO 040205
PROGRAM TITLE: CONSERVATION & RESOURCES ENFORCEMENT

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	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	119.00*		119.00*	119.00*		119.00*			
PERSONAL SERVICES	5,358,286	*	5,358,286	5,358,286	*	5,569,859	10,716,572	10,928,145	*
OTH CURRENT EXPENSES	1,210,201		1,210,201	1,210,201	211,573	1,132,100	2,420,402	2,342,301	
EQUIPMENT	161,647		161,647	161,647	78,101-	128,175	323,294	289,822	
MOTOR VEHICLES	111,435		111,435	111,435	33,472-	111,435	222,870	222,870	
TOTAL OPERATING COST	6,841,569		6,841,569	6,841,569		6,941,569	13,683,138	13,783,138	.73
=====									
BY MEANS OF FINANCING									
GENERAL FUND	97.50*	*	97.50*	97.50*	*	97.50*			*
	4,856,925		4,856,925	4,856,925	100,000	4,956,925	9,713,850	9,813,850	*
SPECIAL FUND	18.00*	*	18.00*	18.00*	*	18.00*			*
	1,320,442		1,320,442	1,320,442		1,320,442	2,640,884	2,640,884	*
OTHER FED. FUNDS	2.50*	*	2.50*	2.50*	*	2.50*			*
	646,473		646,473	646,473		646,473	1,292,946	1,292,946	*
REVOLVING FUND	1.00*	*	1.00*	1.00*	*	1.00*			*
	17,729		17,729	17,729		17,729	35,458	35,458	*
TOTAL POSITIONS	119.00*	*	119.00*	119.00*	*	119.00*			
TOTAL PROGRAM COST	6,841,569		6,841,569	6,841,569	100,000	6,941,569	13,683,138	13,783,138	.73
=====									

Narrative on Supplemental Budget Requests
Fiscal Year 2005

PROGRAM ID: LNR 405
STRUCTURE LEVEL: 04 02 05
PROGRAM TITLE: Conservation and Resources Enforcement

A. Statement of Program Objectives

To ensure the right of all persons to safely use, share and enjoy Hawaii's natural resources through firm, fair and effective law enforcement.

B. Description of Request

Request for (4) Temporary Clerk Typist II positions.

General funds increases of \$100,000 to fund holiday overtime pay for the Division.

C. Reasons for Request

The (4) temporary Clerk Typist positions is crucial to the everyday, ongoing administrative functions of the Division. These positions support all aspects of their respective Branch offices' core program activities and functions.

This request is to fund holiday overtime expenses for the Division. Resource enforcement related activities and violations occur statewide 24 hours a day, 7 days a week. There is a marked increase in illegal activity on weekends and holidays. Experience has demonstrated that holidays and weekends are the times with the greatest negative impact on our natural resources and exposes more individuals to dangers associated with land and ocean recreation.

D. Discussion on Significant Changes to Measures of Effectiveness and Program Size Indicators

Although, the Division continues its primary duties of the protection of our State's natural resources, new responsibilities with Homeland Security and other State Law Enforcement initiatives have put additional strain on the limited resources of the Division. Since the events of September 11th, 2001, the Division has had no choice but to pay for overtime related to the protection of State interests such as Honolulu International Airport, Lihue Airport, Haleakala Observatory and other strategic points of interest.

More recent occurrences that have required overtime include the events involving the threat of terrorism such as the threat aboard the passenger cruise ship "Legend of the Seas" and the Homeland Security Preparedness Exercise "Ho'opale Elua", the Weapons of Mass Destruction Exercise."

PROGRAM ID:

PROGRAM STRUCTURE NO 0403

PROGRAM TITLE: GENERAL SUPPORT FOR NAT PHYS ENVIRONMENT

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

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PROGRAM COSTS	FY2003-04			FY2004-05			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	86.00*	*	86.00*	86.00*	*	86.00*	*	*	
PERSONAL SERVICES	4,238,159		4,238,159	4,305,482	255,970	4,561,452	8,543,641	8,799,611	
OTH CURRENT EXPENSES	3,614,406		3,614,406	3,623,256	1,391,555	5,014,811	7,237,662	8,629,217	
EQUIPMENT	47,000		47,000	30,000		30,000	77,000	77,000	
MOTOR VEHICLES	19,100		19,100				19,100	19,100	
TOTAL OPERATING COST	7,918,665		7,918,665	7,958,738	1,647,525	9,606,263	15,877,403	17,524,928	10.38
BY MEANS OF FINANCING									
GENERAL FUND	54.50*	*	54.50*	54.50*	*	54.50*	*	*	
	2,907,732		2,907,732	2,907,732	102,487	3,010,219	5,815,464	5,917,951	
SPECIAL FUND	4.00*	*	4.00*	4.00*	*	4.00*	*	*	
	471,750		471,750	511,823	45,038	556,861	983,573	1,028,611	
OTHER FED. FUNDS	17.50*	*	17.50*	17.50*	*	17.50*	*	*	
	1,598,129		1,598,129	1,598,129	1,500,000	3,098,129	3,196,258	4,696,258	
REVOLVING FUND	10.00*	*	10.00*	10.00*	*	10.00*	*	*	
	2,941,054		2,941,054	2,941,054		2,941,054	5,882,108	5,882,108	
CAPITAL INVESTMENT PLANS	1,750,000		1,750,000	1,750,000	241,000	1,991,000	3,500,000	3,741,000	
CONSTRUCTION					5,000,000	5,000,000		5,000,000	
TOTAL CAPITAL COSTS	1,750,000		1,750,000	1,750,000	5,241,000	6,991,000	3,500,000	8,741,000	149.74
BY MEANS OF FINANCING									
G.O. BONDS	1,750,000		1,750,000	1,750,000	5,241,000	6,991,000	3,500,000	8,741,000	
TOTAL POSITIONS	86.00*	*	86.00*	86.00*	*	86.00*			
TOTAL PROGRAM COST	9,668,665		9,668,665	9,708,738	6,888,525	16,597,263	19,377,403	26,265,928	35.55

Intermediate Level Program
No Narrative
(See Lowest Level Programs for Explanation of Budget Requests)

PROGRAM ID: LNR-906
PROGRAM STRUCTURE NO 040302
PROGRAM TITLE: LNR-NATURAL PHYSICAL ENVIRONMENT

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

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PROGRAM COSTS	FY2003-04			FY2004-05			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	38.00*	*	38.00*	38.00*	*	38.00*	*	*	
PERSONAL SERVICES	1,761,769		1,761,769	1,829,092		1,829,092	3,590,861	3,590,861	
OTH CURRENT EXPENSES	499,838		499,838	508,688	69,555	578,243	1,008,526	1,078,081	
EQUIPMENT	47,000		47,000	30,000		30,000	77,000	77,000	
MOTOR VEHICLES	19,100		19,100				19,100	19,100	
TOTAL OPERATING COST	2,327,707		2,327,707	2,367,780	69,555	2,437,335	4,695,487	4,765,042	1.48
BY MEANS OF FINANCING									
GENERAL FUND	34.00*	*	34.00*	34.00*	*	34.00*	*	*	
	1,855,957		1,855,957	1,855,957	24,517	1,880,474	3,711,914	3,736,431	
SPECIAL FUND	4.00*	*	4.00*	4.00*	*	4.00*	*	*	
	471,750		471,750	511,823	45,038	556,861	983,573	1,028,611	
CAPITAL INVESTMENT									
PLANS									
CONSTRUCTION	1,750,000		1,750,000	1,750,000	241,000	1,991,000	3,500,000	3,741,000	
					5,000,000	5,000,000		5,000,000	
TOTAL CAPITAL COSTS	1,750,000		1,750,000	1,750,000	5,241,000	6,991,000	3,500,000	8,741,000	149.74
BY MEANS OF FINANCING									
G.O. BONDS	1,750,000		1,750,000	1,750,000	5,241,000	6,991,000	3,500,000	8,741,000	
TOTAL POSITIONS	38.00*	*	38.00*	38.00*	*	38.00*			
TOTAL PROGRAM COST	4,077,707		4,077,707	4,117,780	5,310,555	9,428,335	8,195,487	13,506,042	64.80

NARRATIVE ON SUPPLEMENTAL BUDGET REQUESTS
Fiscal Year 2005

PROGRAM I.D.: LNR 906
STRUCTURE LEVEL: 04 03 02
PROGRAM TITLE: Natural Physical Environment

A. PROGRAM OBJECTIVES

To continuously enhance program effectiveness and efficiency by formulating policies, directing and coordinating operations and personnel, and providing other administrative and support services.

B. DESCRIPTION OF REQUEST

Operating budget request totaling \$69,555 (general fund request of \$24,517 and special fund request of \$45,038) reflects the increased cost for Risk Management expenses as determined by DAGS.

CIP budget request of \$241,000 in general obligation bond funds to finance the Department's CIP staff costs.

CIP budget request of \$5 million in general obligation bond funds will allow DLNR ability to provide public accessibility at various facilities pursuant to the Americans with Disabilities Act (ADA).

C. REASONS FOR REQUEST

The purpose of the Risk Management cost allocation program is to make agencies aware of their costs of risks and to hold them accountable for their losses. DAGS' Risk Management will allocate and collect from each agency the costs of risks based on each agency's exposure and loss experience.

CIP funds will finance necessary improvements to meet ADA and meet projected CIP staff costs.

D. SIGNIFICANT CHANGES TO MEASURE OF EFFECTIVENESS AND PROGRAM SIZE

Although the budget requests will not significantly change the measures of effectiveness and program size, budget request are necessary for the Department to meet mandated federal requirements and finance projected costs associated with risk management and CIP staff costs.

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID: **HTH-849**
PROGRAM STRUCTURE NO **040303**
PROGRAM TITLE: **ENVIRONMENTAL HEALTH ADMINISTRATION**

PROGRAM COSTS	FY2003-04			FY2004-05			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	43.00*	*	43.00*	43.00*	*	43.00*	*	*	
PERSONAL SERVICES	2,246,471		2,246,471	2,246,471	255,970	2,502,441	4,492,942	4,748,912	
OTH CURRENT EXPENSES	3,061,365		3,061,365	3,061,365	1,322,000	4,383,365	6,122,730	7,444,730	
TOTAL OPERATING COST	5,307,836		5,307,836	5,307,836	1,577,970	6,885,806	10,615,672	12,193,642	14.86
=====									
BY MEANS OF FINANCING	15.50*	*	15.50*	15.50*	*	15.50*	*	*	
GENERAL FUND	768,653		768,653	768,653	77,970	846,623	1,537,306	1,615,276	
	17.50*	*	17.50*	17.50*	*	17.50*	*	*	
OTHER FED. FUNDS	1,598,129		1,598,129	1,598,129	1,500,000	3,098,129	3,196,258	4,696,258	
	10.00*	*	10.00*	10.00*	*	10.00*	*	*	
REVOLVING FUND	2,941,054		2,941,054	2,941,054		2,941,054	5,882,108	5,882,108	
TOTAL POSITIONS	43.00*	*	43.00*	43.00*	*	43.00*			
TOTAL PROGRAM COST	5,307,836		5,307,836	5,307,836	1,577,970	6,885,806	10,615,672	12,193,642	14.86
=====									

Narrative for Supplemental Budget Requests
FY 2005

PROGRAM ID: HTH 849
PROGRAM STRUCTURE LEVEL: 04 03 03
PROGRAM TITLE: ENVIRONMENTAL HEALTH ADMINISTRATION

A. Program Objective

To formulate environmental policy; direct operations and personnel; and provide other administrative, planning, hazard evaluation and emergency response services.

B. Description of Request

1. Transfer-in \$63,720 general funds from HTH 460/HO to restore full funding for the Environmental Deputy Director and Secretary positions in HTH 849/FA.
2. Transfer in \$14,250 general funds to convert the means of financing of 25% of the Hearing Officer Position from federal to general funds in HTH 849/FA.
3. Establish 3 temporary positions and 1.5 million federal fund ceiling for the new federal Brownfields State Response Program (SRP) grant.

C. Reasons for Request

1. This request is to restore full funding the Environmental Deputy and secretary positions which were reduced by approximately half by Act 177/02 due to funding constraints. The positions provide administrative direction and support to the environmental, laboratory, and medical facility licensing programs.
2. This request is enable the Hearing Officer position to provide services to non-environmental programs within the Department of Health. Currently the position is funded by federal funds from EPA and limited to hearing activities for those programs.
3. This request is to establish a 1.5 million ceiling for the new federal Brownfields State Response Program (SRP) grant. The SRP is gradually replacing the existing Superfund grant from EPA and provides a greater level of funding to enhance the State's capacity to assess and clean up sites contaminated by hazardous substances and/or petroleum. Three temporary Voluntary Cleanup specialist positions will be funded with this grant.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

